

Division of Human Resources

Strategic Plan

FY 2008 - FY 2009

Office of Governor C. L. "Butch" Otter

Judie Wright, Administrator

MISSION STATEMENT

The Division of Human Resources promotes workforce excellence through high quality HR services and accountability in leadership to serve the varied needs of state agencies, employees, job seekers, and the people of Idaho. Our mission is to:

- Keep Idaho state government a competitive employer in present labor market conditions
- Provide a high-tech, customer-oriented and career-based environment to attract, retain, and maximize a talented state workforce
- Assist state agencies to achieve program and service goals through a well managed workforce
- Work toward "the State as one employer" reality

GUIDING PRINCIPLES

- The Importance of Public Service
- Fair Employment Practices
- Equal Pay for Equal Work
- Merit System Integrity
- Veterans Preference
- Friendly Customer Service
- Cost Effective and Efficient Operations
- Strategic Partnerships
- The State as One Employer

The following goals describe DHR's priorities. The objectives identify how the goals will be achieved. The implementation schedule is either defined by fiscal year, or is ongoing, meaning a continuous improvement process throughout FY08-09. Performance standards measuring efficiency, economy, and effectiveness are listed in the next section.

GOALS

GOAL ONE: DEVELOP PARTNERSHIPS

Objectives

- A. Continue to build partnerships with state agencies
 - 1. Identify roles, responsibilities, and service priorities
 - 2. Be flexible and responsive to agency needs
 - 3. Engage in pilot projects with agencies
- B. Maintain effective communication
 - 1. Communicate with agency HR staff
 - 2. Communicate with legislators, agencies, employees, and citizens

GOAL TWO: PROVIDE A COMPETITIVE COMPENSATION AND BENEFITS PACKAGE

Objectives

- A. Address recruitment, retention, and reward goals
- B. Maintain the classification system
 - 1. Review factoring for benchmark classes
- C. Maintain internal equity in compensation

GOAL THREE: MAINTAIN STATE-OF-THE ART RECRUITING SERVICES TO AGENCIES AND APPLICANTS

Objectives

- A. Streamline the on-line job announcement and application process
- B. Tailor screening to agencies and specific jobs
 - 1. Encourage creative and flexible job announcements
 - 2. Emphasize targeted recruiting needs
 - 3. Coordinate recruitment opportunities among state agencies
 - 4. Develop creative work force resources (retirees, students)
- C. Provide quality job candidate lists
 - 1. Research alternative testing techniques/tools
 - 2. Evaluate each testing mechanism for validity, results, bias
 - 3. Evaluate recruitment effectiveness based on quality of hire

GOAL FOUR: PROVIDE EDUCATIONAL OPPORTUNITIES

Objectives

- A. Provide leadership and management development opportunities
 - 1. Maintain ongoing statewide Certified Public Manager programs
 - 2. Continue supervisory development programs
 - 3. Maintain on-line training

- B. Establish a statewide wellness program
 - 1. Develop program parameters and establish partnerships/networks with agencies and community resources
 - 2. Explore impact of wellness programs on health benefit costs

GOAL FIVE: CONTINUE FAIR AND EFFECTIVE IDAHO PERSONNEL COMMISSION OPERATIONS AND SUPPORT SERVICES

Objectives

- A. Ensure prompt and effective communications
- B. Support hearing officers
- C. Monitor case progress carefully
- D. Continue separate legal services to ensure objectivity

External Factors

- The labor market
- Challengingly low unemployment rates
- Market wage variations
- Overall economic inflation
- Increasing retirements from the workforce resulting in loss of institutional knowledge
- The cost of health care and health insurance
- Demographics regarding number of workers available
- Revenue forecasts
- Competing salaries and compensation plans
- A diverse workforce

Many economic factors influence the ability of the State of Idaho being perceived as a competitive employer. When certain skills are in high demand, businesses must compete for employees. This competition leads to increases in wages and salaries. Funding for state employee pay is critical for staying competitive. Competition also comes from the number of workers available. As the Baby Boomer generation begins to retire, there will not be equal number of replacement workers entering the workforce. The ability to recruit and retain the quality and quantity of state employees needed for the agencies to be successful is impacted. In addition, the average age of state employees is higher than the private sector and brings with it higher benefit costs. Continuing health insurance cost increases significantly impact the total compensation package.

Use the following factors to measure the effectiveness of the Division of Human Resources goal achievement.

GOAL ONE: PARTNERSHIPS

Benchmark: Increase number of partnerships

Indicators: # of projects with other agencies
of formal service agreements

GOAL TWO: COMPENSATION AND BENEFITS ADMINISTRATION

Benchmark: Competitive compensation and benefits package

Indicators: Change in % of turnover vs. industry average
of job classes evaluated
of payline exceptions approved, denied, continued

GOAL THREE: RECRUITMENT

Benchmark: Recruitment metrics are maintained or enhanced

Indicators: Average time to fill positions
of applications received

of on-line applications received
% of applicants passing exams
% of registers producing candidates hired
% of new hires completing probation

GOAL FOUR: EDUCATION

Benchmark: Participation in Leadership/Management Development

Indicators: # of classes offered
of employees attending
of hours employees attended
of students in Certified Public Manager program
of CPM graduates
% of evaluation results with 4.5 and above

Benchmark: Participation in Wellness Programs

Indicators: # of Pilot Projects
of partnerships/networks
of participants
of agencies with wellness programs or contacts

GOAL FIVE: IDAHO PERSONNEL COMMISSION

Benchmark: Reduced number of appeals year to year

Indicators: # of appeals filed
of hearing officers assigned to cases
% of full-time attorney services provided
of case progress or finding reports prepared

PERFORMANCE RESULTS AND EFFECTS

- Effective communication results in a more knowledgeable and informed workforce and positive working relationships.
- A competitive total compensation package is a key factor in the state's ability to recruit and retain quality employees.
- Solid classification work is the foundation for internal equity in the compensation system. It also provides parameters for effective targeting of recruitment and screening activities.
- Improvements in speed and quality of screening processes are critical to state agency's ability to compete for the best-qualified job applicants.
- Management development programs result in effective managers able to provide leadership to sustain the continuity of quality state government.
- Wellness programs positively affect morale, motivation, and productivity to meet the unique challenges of today's workplace.
- Effective HR management and legal consultation decreases liability and increases productivity, morale and retention.

Contact Judie Wright, DHR Administrator, at 429-5500 for more information.